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|---|-----------------|-----------------|-----------------|-----------------|-----------------|--|
| Division: <u>NERL - All Locations</u>           |                 |                 |                 |                 |                 | Data Call: 19-A-OPAR-000074    May 2019                            |
|   | ATHENS          | CINCINNATI      | LAS VEGAS       | RTP             | TOTAL           |  |
| FY2021 Lab Fixed Costs                          | FY2021 Estimate | FY2021 Estimate | FY2021 Estimate | FY2021 Estimate | FY2021 Estimate | Notes / Explanation for Changes                                    |
|   | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |  |
|   |                 |                 |                 |                 |                 |  |
| Utilities - 53                                  | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | NERL Las Vegas Labs will be decommissioned and closed on 9/30/2020 |
| Water / Sewage                                  |                 |                 | 0.0             |                 | 0.0             | All the leased space will be returned back to the University.      |
| Gas   |                 |                 | 0.0             |                 | 0.0             |  |
| Electric  |                 |                 | 0.0             |                 | 0.0             |  |
| Utility-related Systems Maintenance             |                 |                 | 0.0             |                 | 0.0             |  |
| Energy Savings Performance Contract             |                 |                 | 0.0             |                 | 0.0             |  |
|   |                 |                 |                 |                 |                 |  |
|   |                 |                 |                 |                 |                 |  |
| Security - 54                                   | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | NERL Las Vegas Labs will be decommissioned and closed on 9/30/2020 |
| Security Support (guard service / pkg handling) |                 |                 | 0.0             |                 | 0.0             | All the leased space will be returned back to the University.      |
| Security Systems Maintenance                    |                 |                 | 0.0             |                 | 0.0             |  |
| Security Supplies                               |                 |                 | 0.0             |                 | 0.0             |  |
| Security Enhancements (<\$85K)                  |                 |                 | 0.0             |                 | 0.0             |  |
|   |                 |                 |                 |                 |                 |  |
|   |                 |                 |                 |                 |                 |  |
| Operations & Maintenance - 55                   | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | NERL Las Vegas Labs will be decommissioned and closed on 9/30/2020 |
| Building O&M                                    |                 |                 | 0.0             |                 | 0.0             | All the leased space will be returned back to the University.      |
| Building System Service                         |                 |                 | 0.0             |                 | 0.0             |  |
| Custodial & Janitorial Support                  |                 |                 | 0.0             |                 | 0.0             |  |
| Grounds Maintenance & Landscaping               |                 |                 | 0.0             |                 | 0.0             |  |
| Medical Monitoring                              |                 |                 | 0.0             |                 | 0.0             |  |
| Health & Safety equipment                       |                 |                 | 0.0             |                 | 0.0             |  |
| COOP Support Costs                              |                 |                 | 0.0             |                 | 0.0             |  |
| Repair & Improvements                           |                 |                 | 0.0             |                 | 0.0             |  |
| Health & Safety Contract                        |                 |                 | 0.0             |                 | 0.0             |  |
| * Supplies and Materials*                       |                 |                 | 0.0             |                 | 0.0             |  |
| * Mailroom*                                     |                 |                 | 0.0             |                 | 0.0             |  |
| * Library Costs*                                |                 |                 | 0.0             |                 | 0.0             |  |
|   |                 |                 |                 |                 |                 |  |

Mailroom, Library costs and Supplies/Materials requested  
\* for information purposes only.  
\* Costs not included in NERL's Lab Fixed Cost estimates.

FY17 Lab Fixed Costs - NERL

|   |                 |                 |                 |                 |                 |  |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|--|
| Division: <u>NERL - All Locations</u>           |                 |                 |                 |                 |                 | Data Call: 18-A-OPAR-000096    June 2018   |
|   | ATHENS          | CINCINNATI      | LAS VEGAS       | RTP             | TOTAL           |  |
| FY2020 Lab Fixed Costs                          | FY2020 Estimate | FY2020 Estimate | FY2020 Estimate | FY2020 Estimate | FY2020 Estimate | Notes / Explanation for Changes  |
|   | 1,593.0         | 285.9           | 752.4           | 1,817.1         | 4,448.4         |  |
|   |                 |                 |                 |                 |                 |  |
| Utilities - 53                                  | 305.0           | 0.0             | 263.0           | 0.0             | 568.0           |  |
| Water / Sewage                                  | 22.0            |                 | 40.0            |                 | 62.0            | LV: Continued EDDP efforts utilizing utilities through Sept 2020, with increased water consumption, with 20-25 contractors   |
| Gas   | 27.0            |                 | 30.0            |                 | 57.0            | LV: Continued EDDP efforts utilizing utilities through Sept 2020, with 20-25 contractors   |
| Electric  | 256.0           |                 | 180.0           |                 | 436.0           | Athens: 16% reduction in utilities anticipated from facility renovations.<br>LV: Continued EDDP efforts utilizing utilities through Sept 2020, with 20-25 contractors  |
| Utility-related Systems Maintenance             |                 |                 |                 |                 | 0.0             |  |
| Energy Savings Performance Contract             |                 |                 | 13.0            |                 | 13.0            | LV: Continued EDDP efforts utilizing utilities through Sept 2020, with 20-25 contractors   |
|   |                 |                 |                 |                 |                 |  |
|   |                 |                 |                 |                 |                 |  |
| Security - 54                                   | 467.0           | 0.0             | 2.9             | 0.0             | 469.9           |  |
| Security Support (guard service / pkg handling) | 437.0           |                 |                 |                 | 437.0           |  |
| Security Systems Maintenance                    | 30.0            |                 | 2.4             |                 | 32.4            |  |
| Security Supplies                               |                 |                 | 0.5             |                 | 0.5             |  |
| Security Enhancements (<\$85K)                  |                 |                 |                 |                 | 0.0             |  |
|   |                 |                 |                 |                 |                 |  |
|   |                 |                 |                 |                 |                 |  |
| Operations & Maintenance - 55                   | 821.0           | 285.9           | 486.5           | 1,817.1         | 3,410.5         |  |
| Building O&M                                    | 566.0           |                 | 470.0           |                 | 1,036.0         | Athens: 7% reduction in O&M costs anticipated due to new contractor.<br>LV: 5% increase to O&M due to continued EDDP efforts utilizing utilities through Sept 2020, with 20-25 contractors.  |
| Building System Service                         |                 |                 |                 |                 | 0.0             |  |
| Custodial & Janitorial Support                  | 185.0           |                 |                 |                 | 185.0           |  |
| Grounds Maintenance & Landscaping               | 45.0            |                 |                 |                 | 45.0            |  |
| Medical Monitoring                              | 25.0            | 5.7             | 2.0             | 73.5            | 106.2           | LV: Decrease due to reduced staff at facility during EDDP efforts to close Sept 2020.<br>Cinti: Used FY18 cost with 5% increase for both FY19 and FY20.<br>IO: FY18 budgeted cost with 5% increase.  |
| Health & Safety equipment                       |                 | 13.6            | 2.5             | 45.2            | 61.2            | LV: Decrease due to EDDP efforts to close facility Sept 2020.<br>Cinti: Used FY18 cost with 5% increase for both FY19 and FY20.<br>IO: FY18 budgeted cost with 5% increase.  |
| COOP Support Costs                              |                 |                 | 5.0             |                 | 5.0             |  |
| Repair & Improvements                           |                 | 15.0            |                 | 887.3           | 902.3           | FY18 R&I allocation = \$845K with 5% increase  |
| Health & Safety Contract                        |                 | 251.6           | 7.0             | 811.2           | 1,069.8         | LV: Decrease due to reduced staff at facility during EDDP efforts to close Sept 2020.<br>Cinc: This represents NERL's portion of AWBERC-SHEM total costs minus costs for Safety & Health Equipment. Used FY18 cost with 5% increase for both FY19 and FY20.<br>IO: FY18 budgeted BAH Contract cost with 5% increase. |
| * Supplies and Materials*                       | 10.0            |                 | 25.0            |                 | 35.0            |  |
| * Mailroom*                                     | 0.0             |                 | 300.0           |                 | 300.0           |  |
| * Library Costs*                                | 3.0             |                 | 0.0             |                 | 3.0             |  |
|   |                 |                 |                 |                 |                 |  |

*Mailroom, Library costs and Supplies/Materials requested for information purposes only.*

*\* Costs not included in NERL's Lab Fixed Cost estimates.*

Per Rick Pittman, 6/26/18: Athens' renovations start in earnest in FY20 and there will be reductions in utilities. Also, we started a new O&M contract last